

CITY OF SHAKOPEE
Monthly Financial Report

	YTD 2019 Budget	May 2019 Actual	YTD 2019 Actual	Budget Balance Remaining	Percent Used	May YTD 2018 Actual
01000 - GENERAL FUND						
EXPENDITURES:						
11 - MAYOR & COUNCIL	193,800	1,295	84,316	109,484	44% ➡	90,000
12 - ADMINISTRATION	1,966,500	63,117	685,599	1,280,901	35% ➡	739,550
13 - CITY CLERK	364,200	11,233	138,779	225,421	38% ➡	141,678
15 - FINANCE	937,400	311,995	534,439	402,961	57% ↓	258,960
17 - COMMUNITY DEVELOPMENT	657,200	19,482	239,663	417,537	36% ➡	299,007
18 - FACILITIES	595,500	22,006	206,294	389,206	35% ➡	241,607
31 - POLICE DEPARTMENT	8,988,800	296,549	3,081,720	5,907,080	34% ➡	3,483,440
32 - FIRE	2,530,100	66,702	859,396	1,670,704	34% ➡	879,753
33 - INSPECTION-BLDG-PLMBG-HTG	999,500	29,851	331,442	668,058	33% ➡	363,177
41 - ENGINEERING	907,400	25,406	299,752	607,648	33% ➡	334,727
42 - STREET MAINTENANCE	2,269,200	54,894	840,847	1,428,353	37% ➡	809,846
44 - FLEET	464,700	13,632	161,635	303,065	35% ➡	176,867
46 - PARK MAINTENANCE	2,150,000	51,144	609,209	1,540,791	28% ➡	702,337
66 - NATURAL RESOURCES	133,100	782	96,325	36,775	72% ↓	7,701
67 - RECREATION	3,929,500	166,254	1,328,564	2,600,936	34% ➡	1,321,782
91 - UNALLOCATED	131,300	908	2,868	128,432	2% ↑	3,032
TOTAL EXPENDITURES	27,218,200	1,135,248	9,500,847	17,717,353	35% ➡	9,853,464

Key

- ↑ Varies more than 10% than budget positively
- ↓ Varies more than 10% than budget negatively
- ➡ Within 10% of budget